

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	25,532,326	26,455,397	27,854,457	26,639,645
Travel	302,173	216,272	237,381	216,272
Contractual Services	14,928,570	67,622,951	10,199,831	5,047,853
Commodities	772,429	546,720	623,891	546,720
Capital Outlay - Equipment	372,251	251,703	289,528	251,703
Vehicles	125,685	144,000	0	0
Wireless Communication Devices	549	4,500	4,500	4,500
Subsidies, Loans & Grants	11,680,279	1,699,305	1,699,305	1,456,471
Totals	53,714,262	96,940,848	40,908,893	34,163,164
<u>To Be Funded As Follows:</u>				
State Appropriations	13,609,899	15,444,000	16,166,091	15,120,959
State Support Special Funds	1,579,466	62,575,098	5,100,000	0
Federal Funds	38,524,897	18,921,750	19,642,802	19,042,205
Totals	53,714,262	96,940,848	40,908,893	34,163,164
<u>Summary Of Headcounts</u>				
Permanent	240	240	242	217
Time-Limited	122	122	126	112
Totals	362	362	368	329
<u>Summary Of Funding</u>				
General Funds	13,609,899	15,444,000	16,166,091	15,120,959
State Support Funds	1,579,466	62,575,098	5,100,000	0
Special Funds	38,524,897	18,921,750	19,642,802	19,042,205
Totals	53,714,262	96,940,848	40,908,893	34,163,164

Agency Description and Programs

The Division of Support Services consists of several general administrative and executive functions that provide services to all the programs. The various functions included in this program include, but are not limited to, the Executive Director's Office, the Division Internal Audit, the Division of Human Resources, the Division of Management Information Systems, the Office of Inspector General and the Division of Budgets and Accounting. All these units provide functions that help make the department more accountable and provide better services to the citizens of this state.

1. Support Services

This program supports the different functions of this budget unit in the most cost-efficient and effective manner possible. It provides accountability so that the quality of services offered to the eligible citizens of our state is the best available.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	53,714,262	96,940,848	40,908,893	34,163,164